

## 3790 Department of Parks and Recreation

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$115,623	\$115,937	\$113,892
Allocation for Employee Compensation	-	1,612	-
Allocation for Staff Benefits	-	459	-
Section 3.60 Pension Contribution Adjustment	-	1,424	-
<b>Totals Available</b>	<b>\$115,623</b>	<b>\$119,432</b>	<b>\$113,892</b>
Unexpended balance, estimated savings	-44	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$115,579</b>	<b>\$119,432</b>	<b>\$113,892</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$617	\$569	\$485
003 Budget Act appropriation	3,113	12,261	12,258
Prior Year Balances Available:			
Item 3790-003-0005, Budget Act of 2011	64	-	-
Item 3790-003-0005, Budget Act of 2013	-	624	-
<b>Totals Available</b>	<b>\$3,794</b>	<b>\$13,454</b>	<b>\$12,743</b>
Unexpended balance, estimated savings	-90	-	-
Balance available in subsequent years	-624	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,080</b>	<b>\$13,454</b>	<b>\$12,743</b>
<b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$26,649)	(\$26,649)	(\$26,649)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0062 Highway Users Tax Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$3,400)	(\$3,400)	(\$3,400)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,184	\$3,259	-
<b>Totals Available</b>	<b>\$3,184</b>	<b>\$3,259</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-200	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,184</b>	<b>\$3,059</b>	<b>\$-</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,268	\$7,743	\$6,907
<b>TOTALS, EXPENDITURES</b>	<b>\$8,268</b>	<b>\$7,743</b>	<b>\$6,907</b>
<b>0262 Habitat Conservation Fund</b>			
Prior Year Balances Available:			
Transfer from Item 3790-101-0262, Budget Act of 2009, per Provision 1 of Item 3790-001-0001, Budget Act of 2009	3	-	-
Transfer from Item 3790-101-0262, Budget Act of 2010, per Provision 1 of Item 3790-001-0392, Budget Act of 2010	37	-	-
Transfer from Item 3790-101-0262, Budget Act of 2011, per Provision 1 of Item 3790-001-0392, Budget Act of 2011	42	-	-

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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## 3790 Department of Parks and Recreation

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Transfer from Item 3790-101-0262, Budget Act of 2011, per Provision 1, of Item 3760-001-0392, Budget Act of 2011	-	36	-
<b>Totals Available</b>	<b>\$82</b>	<b>\$36</b>	<b>\$-</b>
Balance available in subsequent years	-36	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$46</b>	<b>\$36</b>	<b>\$-</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$59,901	\$67,359	\$64,950
Allocation for Employee Compensation	-	350	-
Allocation for Staff Benefits	-	100	-
Section 3.60 Pension Contribution Adjustment	-	734	-
<b>Totals Available</b>	<b>\$59,901</b>	<b>\$68,543</b>	<b>\$64,950</b>
Unexpended balance, estimated savings	-6,243	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$53,658</b>	<b>\$68,543</b>	<b>\$64,950</b>
<b>0286 Lake Tahoe Conservancy Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$118	\$118
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$118</b>	<b>\$118</b>
<b>0392 State Parks and Recreation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$121,828	\$161,204	\$170,464
Allocation for Employee Compensation	-	1,623	-
Allocation for Staff Benefits	-	462	-
Section 3.60 Pension Contribution Adjustment	-	2,582	-
002 Budget Act appropriation	-	-	6,001
Chapter 530, Statutes of 2012, Section 3	120	-	-
Chapter 530, Statutes of 2012, Section 4 (Matching Funds)	-	748	-
Public resources Code section 541.5 (b) (1) (Matching Funds)	9,321	-	-
Chapter 530, Statutes of 2012, Section 4 (At Risk Parks)	-	4,237	-
Public Resources Code section 541.5(b) (2) (At risk parks)	9,901	-	-
Prior Year Balances Available:			
Chapter 530, Statutes of 2012, Section 3	99	-	-
Chapter 530, Statutes of 2012, Section 4	222	-	-
Item 3790-001-0392, Budget Act of 2012	5,210	-	-
Item 3790-001-0392, Budget Act of 2013	-	2,315	-
<b>Totals Available</b>	<b>\$146,701</b>	<b>\$173,171</b>	<b>\$176,465</b>
Unexpended balance, estimated savings	-2,933	-	-
Balance available in subsequent years	-7,290	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$136,478</b>	<b>\$173,171</b>	<b>\$176,465</b>
<b>0449 Winter Recreation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$348	\$347	\$350
<b>Totals Available</b>	<b>\$348</b>	<b>\$347</b>	<b>\$350</b>
Unexpended balance, estimated savings	-57	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$291</b>	<b>\$347</b>	<b>\$350</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,593	\$24,362	\$27,903

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## 3790 Department of Parks and Recreation

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Allocation for Employee Compensation	-	167	-
Allocation for Staff Benefits	-	47	-
Section 3.60 Pension Contribution Adjustment	-	265	-
<b>Totals Available</b>	<b>\$21,593</b>	<b>\$24,841</b>	<b>\$27,903</b>
Unexpended balance, estimated savings	-1,069	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,524</b>	<b>\$24,841</b>	<b>\$27,903</b>
<b>0858 Recreational Trails Fund</b>			
Prior Year Balances Available:			
Transfer from Item 3790-101-0858, Budget Act of 2008, per Provision 1 of Item 3790-001-0392, Budget Act of 2008	72	-	-
Transfer from Item 3790-101-0858, Budget Act of 2009, per Provision 1 of Item 3790-001-0392, Budget Act of 2009	141	-	-
Transfer from Item 3790-101-0858, Budget Act of 2010, per Provision 1 of Item 3790-001-0392, Budget Act of 2010	330	-	-
Transfer from Item 3790-101-0858, Budget Act of 2011, per Provision 1 of Item 3790-001-0392, Budget Act of 2011	330	-	-
Transfer from Item 3790-101-0858, Budget Act of 2012, per Provision 1 of Item 3790-001-0392, Budget Act of 2012	404	-	-
Transfer from Item 3790-101-0858, Budget Act of 2010, per Provision 1 of Item 3790-001-0392, Budget Act of 2010	-	127	-
Transfer from Item 3790-101-0858, Budget Act of 2011, per Provision 1 of Item 3790-001-0392, Budget Act of 2011	-	268	-
Transfer from Item 3790-101-0858, Budget Act of 2012, per Provision 1 of Item 3790-001-0392, Budget Act of 2012	-	374	-
<b>Totals Available</b>	<b>\$1,277</b>	<b>\$769</b>	<b>\$-</b>
Balance available in subsequent years	-772	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$505</b>	<b>\$769</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,426	\$18,093	\$15,955
<b>TOTALS, EXPENDITURES</b>	<b>\$12,426</b>	<b>\$18,093</b>	<b>\$15,955</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$2,501	-
Government Code sections 16370-16375, and 16377	-	5,690	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$8,191</b>	<b>\$-</b>
<b>0952 State Park Contingent Fund</b>			
APPROPRIATIONS			
Public Resources Code Section 5009	\$5,927	\$6,734	\$4,999
<b>TOTALS, EXPENDITURES</b>	<b>\$5,927</b>	<b>\$6,734</b>	<b>\$4,999</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$22,122	\$31,015	\$28,265
<b>TOTALS, EXPENDITURES</b>	<b>\$22,122</b>	<b>\$31,015</b>	<b>\$28,265</b>
<b>3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$-</b>	<b>\$-</b>
<b>3238 State Parks Revenue Incentive Subaccount, State Parks and Recreation Fund</b>			
APPROPRIATIONS			

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1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
Public Resource Code Section 5010(c)	-	-	\$4,340
Public Resource Code Section 5010.6 (b) and (c)	-	5,915	-
Public resources Code section 5010.6 - 5010.7	18,847	-	-
Public Resource Code Section 5010(c)	-	-	4,502
Public Resource Code Section 5010.6 (e)	-	4,458	-
Public resources Code section 5010.6 - 5010.7 (Incentive Payments)	<u>7,600</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$26,447</b>	<b>\$10,373</b>	<b>\$8,842</b>
Balance available in subsequent years	<u>-1,101</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$25,346</b>	<b>\$10,373</b>	<b>\$8,842</b>
<b>3261 Vessel Operator Certification Account, Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$503</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$503</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,782</u>	<u>\$1,735</u>	<u>\$1,007</u>
<b>Totals Available</b>	<b>\$1,782</b>	<b>\$1,735</b>	<b>\$1,007</b>
Unexpended balance, estimated savings	<u>-305</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,477</b>	<b>\$1,735</b>	<b>\$1,007</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$371</u>	<u>\$295</u>	<u>\$301</u>
<b>Totals Available</b>	<b>\$371</b>	<b>\$295</b>	<b>\$301</b>
Unexpended balance, estimated savings	<u>-131</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$240</b>	<b>\$295</b>	<b>\$301</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,709	\$4,572	\$2,963
003 Budget Act appropriation	9,146	3,519	-
Chapter 530, Statutes of 2012, Section 5	10,000	-	-
Prior Year Balances Available:			
Chapter 530, Statutes of 2012, Section 5	-	9,998	-
Item 3790-001-6051, Budget Act of 2009, as reappropriated by Item 3790-490, Budget Act 2010, as reappropriated by Item 3790-494, Budget Act of 2012	2,361	-	-
Item 3790-001-6051, Budget Act of 2010, as reappropriated by Item 3790-494, Budget Act of 2012	3,831	-	-
Item 3790-002-6051, Budget Act of 2007, as added by Chapter 1, Statutes of 2008, as reverted by 3790-496, BA 2012, & as reap by 3790-490 BA 2011 & 3790-494 BA 2012	1,358	-	-
Item 3790-002-6051, Budget Act of 2008, as reappropriated by Item 3790-490, Budget Act of 2011 and Item 3790-494, Budget Act of 2012	3,838	-	-
Item 3790-003-6051, Budget Act of 2011	9,888	-	-
Item 3790-003-6051, Budget Act of 2012	10,454	5,975	-
Item 3790-003-6051, Budget Act of 2013	-	6,006	-
Chapter 530, Statutes of 2012, Section 5	<u>-</u>	<u>-550</u>	<u>-</u>
<b>Totals Available</b>	<b>\$56,585</b>	<b>\$29,520</b>	<b>\$2,963</b>
Unexpended balance, estimated savings	-4,594	-	-
Balance available in subsequent years	-21,436	-	-

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## 3790 Department of Parks and Recreation

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>TOTALS, EXPENDITURES</b>	<b>\$30,555</b>	<b>\$29,520</b>	<b>\$2,963</b>
<b>6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$121	\$148	\$148
<b>Totals Available</b>	<b>\$121</b>	<b>\$148</b>	<b>\$148</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$111</b>	<b>\$148</b>	<b>\$148</b>
<b>8072 California State Park Enterprise Fund</b>			
Prior Year Balances Available:			
Item 3790-001-8072, Budget Act of 2012	13,001	9,017	-
<b>Totals Available</b>	<b>\$13,001</b>	<b>\$9,017</b>	<b>\$-</b>
Balance available in subsequent years	-9,015	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,986</b>	<b>\$9,017</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$444,303</b>	<b>\$526,634</b>	<b>\$466,311</b>
2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,000	\$2,000	\$2,000
<b>TOTALS, EXPENDITURES</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,717	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,717</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Fish and Game Code section 2787	\$3,101	\$3,500	\$3,500
Prior Year Balances Available:			
Item 3790-101-0262, Budget Act of 2011	444	-	-
Item 3790-101-0262, Budget Act of 2012	565	855	-
<b>Totals Available</b>	<b>\$4,110</b>	<b>\$4,355</b>	<b>\$3,500</b>
Unexpended balance, estimated savings	-193	-	-
Balance available in subsequent years	-855	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,062</b>	<b>\$4,355</b>	<b>\$3,500</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$26,000	\$26,000	\$26,000
Prior Year Balances Available:			
101 Budget Act appropriation	-	9,000	-
Item 3790-101-0263, Budget Act of 2011	379	-	-
Item 3790-101-0263, Budget Act of 2012	10,000	846	-
Item 3790-102-0263, Budget Act of 2011	1,100	-	-
Adjustment to Reflect Available Off Highway Vehicle Trust Fund	-	-9,000	-
Item 3790-101-0263, Budget Act of 2013	-	11,474	-
<b>Totals Available</b>	<b>\$37,479</b>	<b>\$38,320</b>	<b>\$26,000</b>
Unexpended balance, estimated savings	-1,462	-	-
Balance available in subsequent years	-12,320	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$23,697</b>	<b>\$38,320</b>	<b>\$26,000</b>

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## 3790 Department of Parks and Recreation

2 LOCAL ASSISTANCE	2013-14*†	2014-15*	2015-16*
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$30,067	\$29,275	\$34,900
112 Budget Act appropriation (Transfer to Abandoned Watercraft Abatement Fund)	(775)	(1,350)	(1,750)
113 Budget Act appropriation (Transfer to Public Beach Restoration Fund)	(-)	(2,950)	(4,849)
Prior Year Balances Available:			
Item 3680-101-0516, Budget Act of 1994	2,989	-	-
Item 3680-101-0516, Budget Act of 1999	24,480	-	-
Item 3680-101-0516, Budget Act of 2000	27,154	-	-
Item 3860-101-0516, Budget Act of 1994	-	1,932	-
<b>Totals Available</b>	<b>\$84,690</b>	<b>\$31,207</b>	<b>\$34,900</b>
Unexpended balance, estimated savings	-29,416	-1,932	-
Balance available in subsequent years	-27,486	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$27,788</b>	<b>\$29,275</b>	<b>\$34,900</b>
<b>0577 Abandoned Watercraft Abatement Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$775	\$1,350	\$1,750
<b>TOTALS, EXPENDITURES</b>	<b>\$775</b>	<b>\$1,350</b>	<b>\$1,750</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,090	-
Prior Year Balances Available:			
Public Resources Code section 5907(b)(3)(D)(ii) (Proposition 70) Direct Appropriation	11	-	-
<b>Totals Available</b>	<b>\$11</b>	<b>\$2,090</b>	<b>\$-</b>
Balance available in subsequent years	-11	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,090</b>	<b>\$-</b>
<b>0858 Recreational Trails Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,419	\$5,800	\$5,756
Prior Year Balances Available:			
Item 3790-101-0858, Budget Act of 2011	7,113	-	-
Item 3790-101-0858, Budget Act of 2012	13,865	11,734	-
Item 3790-101-0858, Budget Act of 2013	-	3,419	-
<b>Totals Available</b>	<b>\$24,397</b>	<b>\$20,953</b>	<b>\$5,756</b>
Unexpended balance, estimated savings	-7,113	-	-
Balance available in subsequent years	-15,153	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,131</b>	<b>\$20,953</b>	<b>\$5,756</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,800	\$24,700	\$24,484
Prior Year Balances Available:			
Item 3790-101-0890, Budget Act of 2011	2,099	-	-
Item 3790-101-0890, Budget Act of 2012	8,700	11,638	-
Item 3790-101-0890, Budget Act of 2013	-	4,267	-
Item 3790-101-0890, Budget Act of 2012	-	-4,882	-
Item 3790-101-0890, Budget Act of 2013	-	-12	-
<b>Totals Available</b>	<b>\$18,599</b>	<b>\$35,711</b>	<b>\$24,484</b>
Balance available in subsequent years	-11,012	-	-

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### 3790 Department of Parks and Recreation

	<u>2013-14*†</u>	<u>2014-15*</u>	<u>2015-16*</u>
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$7,587</b>	<b>\$35,711</b>	<b>\$24,484</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	-	-	\$1,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$1,000</b>
<b>3001 Public Beach Restoration Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$2,950	\$4,849
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$2,950</b>	<b>\$4,849</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$166	-	-
Prior Year Balances Available:			
Item 3790-103-6029, Budget Act of 2011, as partially reverted by Item 3790-495, BA of 2012, and as partially reapprop by Item 3790-490, Budget Act of 2013	6,626	-	-
<b>Totals Available</b>	<b>\$6,792</b>	<b>\$-</b>	<b>\$-</b>
Unexpended balance, estimated savings	-6,626	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$166</b>	<b>\$-</b>	<b>\$-</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,210	\$3,790	-
Prior Year Balances Available:			
Item 3790-101-6051, Budget Act of 2009, as reappropriated by Item 3790-490, Budget Act of 2012	5,415	-	-
Item 3790-102-6051, Budget Act of 2009	22,048	-	-
Item 3790-102-6051, Budget Act of 2011	36,139	-	-
<b>Totals Available</b>	<b>\$64,812</b>	<b>\$3,790</b>	<b>\$-</b>
Unexpended balance, estimated savings	-12,615	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$52,197</b>	<b>\$3,790</b>	<b>\$-</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<b>\$119,403</b>	<b>\$143,511</b>	<b>\$104,239</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$563,706</b>	<b>\$670,145</b>	<b>\$570,550</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.